

Template for FY18 Agency IT Plan

OVERALL AGENCY IT PLAN GUIDELINES:

- I. Top Five IT Goals
 1. Ratify key data definitions and business rules through data governance, and centralize the information for organizational consumption.
 2. Redesign WEDC's data model around a centralized database and rules engine.
 3. Recreate the award processing systems through a portalized environment to enhance transparency, data integrity, and process improvement.
 4. Simplify WEDC's document management systems and work with Compliance to design a records management system.

- II. IT Infrastructure Projects or Expenditures
 1. None

- III. Please describe your agency's plans to participate in the Active Directory Migration project.
 1. WEDC does not plan to migrate our active directory environment.

- IV. Please describe the efforts your agency plans to either complete or initiate in FY18 to enhance the agency's cybersecurity position.
 1. WEDC has completed an upgrade of all network infrastructure including firewalls with enhanced security, Cisco Firepower. In addition, WEDC has added OpenDNS software and plans to engage with a third-party vendor for a cybersecurity assessment, external vulnerability identification, and external social engineering testing.

- V. Please indicate the status of progress toward completion of the agency portfolio assessment.
 1. N/A

- VI. Additional Issues/Activities (OPTIONAL)
 1. N/A

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1) Project Name: Award Processing Portal			
2) Project Type: <input type="checkbox"/> New FY18 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: Recreate the award processing systems through a portalized environment to enhance transparency, data integrity, and process improvement.			
4) Project Schedule	Start:	Expected Completion:	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input type="checkbox"/> Virtual	
6) Application Type:	<input checked="" type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input checked="" type="checkbox"/> SaaS
	<input checked="" type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
7) Technical Architecture Components: SFDC, SQL, Informatica, Rules Engine (TBD)			
8) Estimated Total Project Hours: 2,080		8a.) Estimated Total Project Cost: \$200,000	
9) Related Projects and Dependencies: N/A			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: VP IT/IS		Division: IT/IS	
Business Sponsor: CFO, COO		Division:	
Senior Project Manager: VP IT/IS		IT Authority: VP IT/IS	
Is Full Funding for Project Approved/Secured?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Funding Source for the Project:		<input type="checkbox"/> GPR \$ _____ <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____	
		<input type="checkbox"/> FED \$ _____	
11) Issues that may influence successful execution of the project: External change requirements			

12) Project Name: Document Management & Records Management			
13) Project Type: <input type="checkbox"/> New FY18 <input checked="" type="checkbox"/> Ongoing			
14) Project Description: Simplify WEDC's document management systems and work with Compliance to design a records management system.			
15) Project Schedule	Start:	Expected Completion:	
16) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input type="checkbox"/> Virtual	
17) Application Type:	<input checked="" type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input checked="" type="checkbox"/> SaaS
	<input checked="" type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
18) Technical Architecture Components: SFDC, SharePoint, Records Management Software (TBD)			
19) Estimated Total Project Hours: 1,000		8a.) Estimated Total Project Cost: \$100,000	
20) Related Projects and Dependencies: N/A			
21) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: VP IT/IS		Division: IT/IS	
Business Sponsor: CFO, CLO		Division:	
Senior Project Manager: SR. IT System Analyst		IT Authority: VP IT/IS	

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Funding Source for the Project: <input type="checkbox"/> GPR \$ _____ <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____	
<input type="checkbox"/> FED \$ _____	
22) Issues that may influence successful execution of the project: External change requirements	